

# PSAP Variance Report for APA Audit Validation

PSAP	FY2009	FY2010	FY08/FY09			FY09/FY10		
			Recurring Equipment Cost	Personnel Cost	IT GIS Support Cost	Recurring Equipment Cost	Personnel Cost	IT GIS Support Cost
Alexandria Police Communications	X		41.77%	34.84%	18.02%	-0.38%	-6.12%	7.95%
Alleghany County			-44.84%	0.00%	0.00%	168.00%	0.00%	0.00%
Amelia County		R	2568.33%	0.00%	0.00%	-75.82%	0.00%	0.00%
Amherst County Emergency Communications	X		-100.00%	42.61%	0.00%	100.00%	19.44%	0.00%
Appomattox County	X	X	72.11%	40.79%	0.00%	62.76%	4.96%	0.00%
Arlington County PSCC	X	X	110.90%	60.96%	1170.23%	-14.52%	-34.60%	-71.10%
Augusta County			-13.19%	8.00%	0.00%	-38.81%	9.39%	0.00%
Bath County			674.37%	0.00%	0.00%	12.88%	0.00%	0.00%
Bedford Communications Center	X	X	0%	22.98%	0.00%	100.00%	20.45%	0.00%
Blacksburg Police Communications	X	X	-38.68%	60.28%	0.00%	-8.75%	21.51%	0.00%
Bland County	X		70.78%	0.00%	0.00%	-54.31%	0.00%	0.00%
Botetourt County GIS-Communications			-33.86%	9.74%	0.00%	-31.45%	-0.71%	0.00%
Bristol 9-1-1 Communications			7.09%	-6.58%	0.00%	17.40%	19.88%	0.00%
Brunswick County	X		-8.00%	-25.26%	-2.80%	-65.09%	0.70%	0.00%
Buchanan County		R	-32.33%	0.00%	0.00%	52.27%	0.00%	0.00%
Buckingham County	X		101.23%	0.00%	0.00%	-49.62%	0.00%	0.00%
Campbell County	X	X	47.50%	20.92%	6.20%	-28.82%	10.56%	6.67%
Caroline County		X	7.09%	-2.58%	0.00%	30.41%	-17.83%	0.00%
Charles City County			-86.73%	0.00%	0.00%	697.58%	0.00%	0.00%
Charlotte County			31.41%	0.00%	0.00%	41.30%	0.00%	0.00%
Charlottesville, UVA, Albemarle County ECC		X	-4.36%	4.60%	-1.92%	196.17%	-8.10%	-3.88%
Chesapeake Police Communications	X	X	79.77%	6.15%	27.08%	-42.72%	1.97%	18.24%
Chesterfield County ECC	X		16.49%	16.21%	31.49%	11.23%	6.91%	3.12%
Chincoteague Emergency Communications			-75.77%	0.00%	0.00%	194.23%	0.00%	0.00%
Christiansburg Police Communications			10.35%	10.92%	0.00%	4.02%	5.69%	0.00%
Clarke County 9-1-1			372.61%	0.00%	0.00%	111.96%	0.00%	0.00%
Colonial Heights 9-1-1 Communications		R	527.30%	15.01%	0.00%	124.36%	11.80%	0.00%
Covington 9-1-1 Communications			352.22%	18.75%	0.00%	-2.36%	-15.79%	0.00%
Craig County			-22.79%	0.00%	0.00%	17.90%	0.00%	0.00%
Culpeper Joint 9-1-1 Center	X	X	287.91%	21.58%	11.70%	-3.37%	33.95%	28.74%
Cumberland County		X	-0.56%	0.00%	-13.57%	-75.45%	0.00%	-40.71%
Danville Emergency Services			-48.27%	8.00%	0.00%	14.91%	4.29%	0.00%
Dickenson County		X	3366.15%	-9.60%	0.00%	-100.00%	127.91%	69.69%
Dinwiddie County	X	X	-25.97%	90.29%	0.00%	16.03%	-47.45%	0.00%
Eastern Shore 9-1-1	X		-26.97%	9.88%	0.00%	-1.50%	-5.55%	0.00%
Emporia Police Communications	X	X	0%	27.27%	0.00%	100.00%	100.99%	0.00%
Essex County			7.09%	0.00%	0.00%	-100.00%	0.00%	0.00%
Fairfax County PSCC	X	X	-43.69%	-0.40%	62.42%	156.58%	15.08%	212.51%
Farmville Police Communications	X	R	-23.55%	-41.58%	0.00%	-43.52%	-4.05%	0.00%
Floyd County	X	X	234.01%	5.81%	0.00%	-49.32%	-48.95%	0.00%
Fluvanna County	X		-20.97%	-22.14%	0.00%	-8.01%	19.19%	0.00%
Franklin Police Communications	X		-22.23%	84.54%	0.00%	80.11%	10.41%	0.00%
Franklin County	X	X	112.49%	23.21%	0.00%	-7.01%	55.89%	0.00%
Frederick County PSCC			-3.03%	12.33%	0.00%	9.18%	10.71%	0.00%
Fredericksburg Police Communications		X	-7.19%	-9.78%	0.00%	38.72%	-21.33%	0.00%
Giles County			0%	0.00%	0.00%	0%	0.00%	0.00%
Gloucester County	X		115.00%	0.00%	0.00%	-18.77%	0.00%	0.00%
Goochland County			-1.31%	0.00%	0.00%	-40.10%	0.00%	0.00%
Greene County			-86.27%	0.00%	0.00%	-100.00%	0.00%	0.00%
Greensville Sheriff's Communications			0%	0.00%	0.00%	0%	18.51%	0.00%
Halifax County		R	7.09%	6.74%	0.00%	-31.94%	9.03%	0.00%
Hampton Police Communications	X		11.25%	23.54%	0.00%	19.77%	3.83%	0.00%
Hanover County ECC		X	7.32%	-13.34%	7.65%	17.83%	42.01%	-3.11%
Harrisonburg - Rockingham ECC	X	X	21.01%	15.91%	12.93%	32.39%	16.62%	-11.45%
Henrico County	X	X	-34.11%	-0.36%	641.18%	575.10%	1.08%	-30.25%
Highland County			55.81%	0.00%	0.00%	-6.84%	0.00%	0.00%
Hopewell Police Communications		X	94.54%	-2.06%	0.00%	122.76%	37.14%	0.00%
Isle of Wight Sheriff's Office	X	X	100.93%	10.46%	0.00%	-56.55%	24.63%	0.00%
James City County ECC	X		7.76%	26.27%	0.00%	16.38%	12.28%	0.00%
King & Queen County			7.47%	0.00%	0.00%	11.84%	0.00%	0.00%
King George County			-1.05%	11.26%	8.44%	0.75%	16.56%	-7.79%
King William County			10.15%	0.00%	0.00%	-14.43%	0.00%	0.00%
Lancaster County		R	28.50%	0.00%	0.00%	13.66%	0.00%	0.00%
Lee County			1108.10%	0.00%	0.00%	114.19%	0.00%	0.00%
Loudoun County Fire Communications	X	X	7.85%	4.23%	81.39%	27.15%	6.28%	6.78%

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Louisa County Sheriff's Office			0.88%	3.47%	0.00%	23.46%	1.06%	0.00%
Lunenburg County	X		-1.12%	0.00%	0.00%	<b>43.08%</b>	0.00%	0.00%
Lynchburg ECC			-44.13%	9.83%	14.11%	17.05%	13.95%	12.37%
Madison County		R	136.37%	0.00%	0.00%	12.18%	0.00%	0.00%
Martinsville - Henry County 9-1-1			-7.47%	6.71%	0.00%	-3.00%	13.28%	0.00%
Mathews County			100.00%	0.00%	0.00%	23.15%	0.00%	0.00%
Mecklenburg County	X	X	-35.08%	<b>47.49%</b>	0.00%	<b>43.81%</b>	<b>48.94%</b>	0.00%
Middlesex County	X		<b>330.91%</b>	0.00%	0.00%	13.26%	0.00%	0.00%
Montgomery County			7.81%	1.94%	0.00%	6.66%	4.24%	19.17%
Nelson County		X	96.77%	0.00%	0.00%	<b>48.25%</b>	0.00%	0.00%
New Kent County			-1.31%	0.00%	0.00%	37.45%	0.00%	0.00%
Newport News Police Communications			10.49%	10.45%	0.00%	-9.73%	10.07%	0.00%
Norfolk Emergency Services	X		12.41%	<b>25.99%</b>	17.31%	-4.56%	15.91%	4.70%
Northumberland County			100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%
Norton 9-1-1 Communications			92.02%	0.00%	0.00%	10.15%	0.00%	0.00%
Nottoway County		R	16.24%	0.00%	0.00%	-26.22%	0.00%	0.00%
Orange County Communications		X	163.43%	-8.06%	0.00%	<b>152.22%</b>	<b>25.41%</b>	0.00%
Page County EOC	X	X	-89.17%	<b>30.91%</b>	0.00%	<b>2435.91%</b>	<b>72.16%</b>	<b>184.24%</b>
Patrick County			38.84%	0.00%	0.00%	9.65%	0.00%	0.00%
Petersburg Police Communications	X	X	0%	<b>53.27%</b>	<b>131.62%</b>	0%	<b>35.08%</b>	<b>117.01%</b>
Pittsylvania County Emergency Management		X	100.00%	7.80%	0.00%	12.18%	<b>27.19%</b>	0.00%
Portsmouth Police Communications	X	X	<b>17833.35%</b>	<b>111.04%</b>	<b>152.33%</b>	-99.83%	<b>-48.49%</b>	<b>-46.86%</b>
Powhatan County Emergency Services			7.09%	-6.67%	0.00%	258.63%	-1.92%	0.00%
Prince George County	X	X	24.55%	<b>32.32%</b>	0.00%	<b>57.49%</b>	<b>27.21%</b>	0.00%
Prince William County PSCC			14.30%	6.61%	14.14%	-100.00%	-10.26%	-12.39%
Pulaski County			12.46%	0.00%	0.00%	6.83%	0.00%	0.00%
Radford Police Communications			18.42%	0.00%	0.00%	16.67%	0.00%	0.00%
Rappahannock County		R	-15.35%	0.00%	0.00%	158.48%	0.00%	0.00%
Richmond County			10.50%	0.00%	0.00%	16.86%	0.00%	0.00%
Richmond Police Communications	X	X	<b>74.35%</b>	-8.34%	<b>-72.20%</b>	<b>41.32%</b>	<b>100.21%</b>	<b>481.54%</b>
Roanoke Communications Dept.	X	X	<b>-43.19%</b>	8.35%	<b>210.78%</b>	18.09%	<b>20.16%</b>	<b>35.83%</b>
Roanoke County Police Communications	X		17.30%	<b>32.84%</b>	0.00%	16.18%	5.22%	0.00%
Rockbridge Regional PSCC	X	X	14.13%	<b>32.15%</b>	0.00%	121.79%	<b>27.16%</b>	0.00%
Russell County		R	680.62%	0.00%	0.00%	51.83%	0.00%	0.00%
Salem Police Communications	X	X	-5.22%	<b>-32.39%</b>	0.00%	17.29%	<b>77.74%</b>	0.00%
Scott County	X	X	<b>29.80%</b>	0.00%	0.00%	<b>40.58%</b>	0.00%	0.00%
Shenandoah County Emergency Comm.			6.75%	-19.42%	0.00%	24.05%	11.90%	0.00%
Smyth County 9-1-1			-4.03%	0.00%	0.00%	132.13%	1.33%	0.00%
Southampton County			-78.94%	0.00%	0.00%	-48.51%	0.00%	0.00%
Spotsylvania County Emergency Comm.		X	-63.80%	12.79%	0.00%	<b>360.33%</b>	6.34%	0.00%
Stafford County Sheriff's Communications	X	X	<b>-31.57%</b>	<b>-23.64%</b>	14.70%	<b>62.13%</b>	7.53%	9.30%
Staunton 9-1-1 Communications			-38.10%	-0.85%	0.00%	43.10%	12.24%	0.00%
Suffolk Police Communications			-4.65%	-9.02%	0.00%	16.12%	10.32%	0.00%
Surry County	X		-90.61%	<b>27.38%</b>	0.00%	87.19%	12.77%	0.00%
Sussex County		X	-4.03%	0.00%	0.00%	<b>185.22%</b>	<b>284.31%</b>	0.00%
Tazewell County	X	R	-82.74%	<b>23.69%</b>	0.00%	6007.39%	-6.62%	0.00%
Twin County E-911			-48.13%	18.68%	0.00%	150.39%	-3.62%	0.00%
Vinton 9-1-1 Communications	X	X	<b>147.78%</b>	<b>85.54%</b>	0.00%	-64.93%	<b>-20.30%</b>	0.00%
Virginia Beach Communications Division		X	6.06%	-11.45%	-3.01%	<b>83.77%</b>	<b>20.96%</b>	<b>113.47%</b>
Warren County			-10.84%	0.00%	0.00%	12.18%	0.00%	0.00%
Warrenton - Fauquier Joint Communications		X	82.18%	13.79%	0.00%	<b>51.83%</b>	<b>49.90%</b>	0.00%
Washington County	X	X	-19.73%	<b>56.32%</b>	0.00%	171.19%	<b>30.47%</b>	0.00%
Waynesboro 9-1-1 Communications			22.66%	11.76%	0.00%	-64.65%	-2.62%	0.00%
West Point 9-1-1 Communications		X	100.00%	0.00%	0.00%	12.18%	<b>46.76%</b>	0.00%
Westmoreland County			2.64%	0.00%	0.00%	-3.80%	0.00%	0.00%
Williamsburg Public Safety Communications			-100.00%	-70.90%	0.00%	0%	0.00%	0.00%
Winchester Fire/Rescue Communications			15.64%	18.01%	0.00%	-33.15%	-3.56%	0.00%
Wise County	X	R	147.83%	0.00%	<b>32.48%</b>	-9.97%	0.00%	15.16%
Wythe County			46.48%	0.00%	0.00%	-6.99%	0.00%	0.00%
Wytheville Public Safety E-911			10.92%	0.00%	0.00%	94.39%	0.00%	0.00%
York County Fire Communications		X	6.09%	18.23%	0.00%	<b>64.73%</b>	<b>42.68%</b>	0.00%
	49	45	<b>48.26%</b>	8.51%	<b>28.25%</b>	0.39%	9.63%	15.04%